

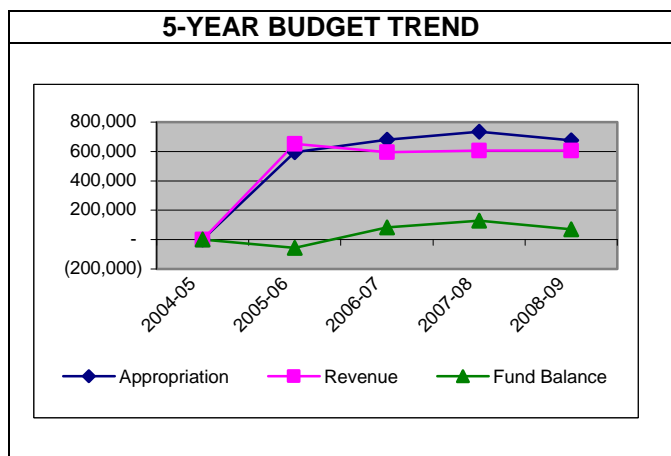
Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget.

There is no staffing associated with this budget unit.

BUDGET HISTORY



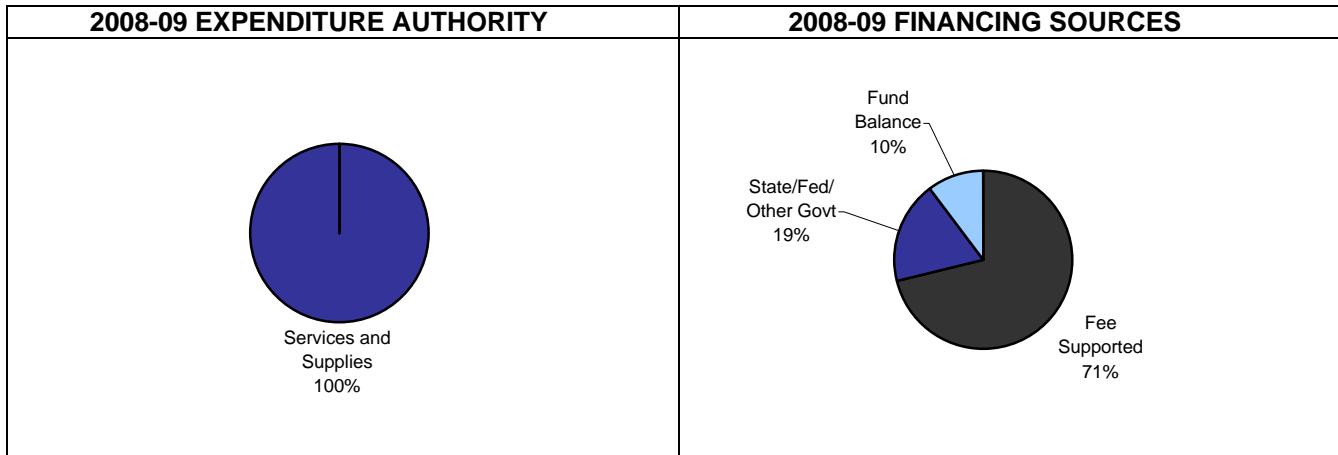
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	297,390	594,780	544,818	733,880	600,000
Departmental Revenue	241,139	644,028	582,905	605,400	540,762
Fund Balance				128,480	

This special revenue fund was established January 1, 2005 to account for this program. In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	297,390	594,780	544,818	600,000	733,880	674,942	(58,938)
Total Appropriation	297,390	594,780	544,818	600,000	733,880	674,942	(58,938)
Departmental Revenue							
Fines and Forfeitures	240,834	11,900	-	-	-	-	-
Use Of Money and Prop	305	1,624	2,706	2,700	2,400	2,700	300
State, Fed or Gov't Aid	-	74,901	96,326	60,000	125,000	125,000	-
Current Services	-	555,603	483,873	478,000	478,000	478,000	-
Other Revenue	-	-	-	62	-	-	-
Total Revenue	241,139	644,028	582,905	540,762	605,400	605,700	300
Fund Balance					128,480	69,242	(59,238)

Services and supplies of \$674,942 represent costs related to the contracts for mediation services. The decrease of \$58,938 is based on a decrease in anticipated available fund balance.

Current services of \$478,000 represent revenues from collection of civil filing fees. State aid of \$125,000 reflects contributions from the Superior Court to offset any expenditures not fully covered by receipt of civil filing fee revenue.

